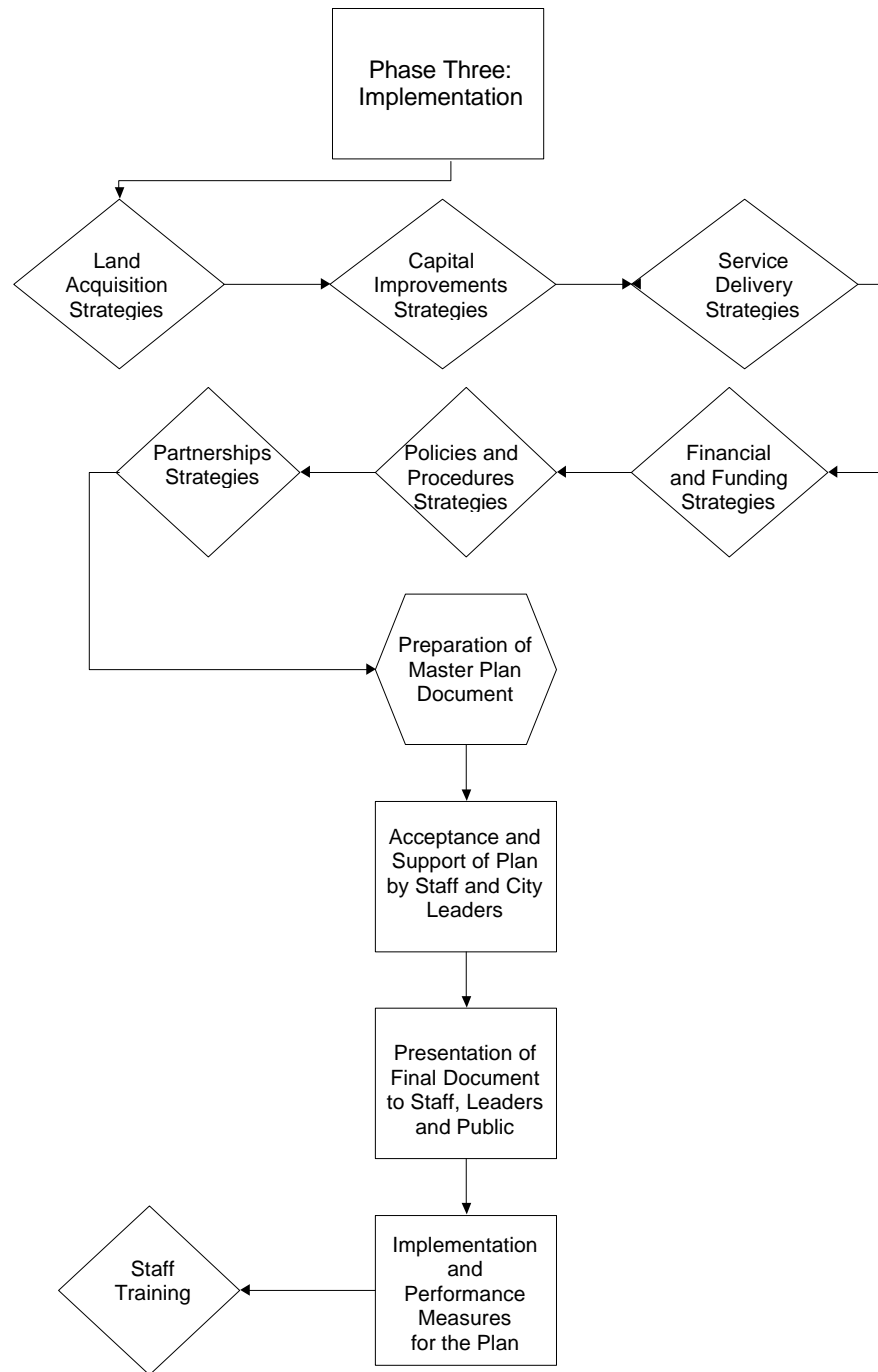


Implementation & Vision Matrix
STRATEGIC PLANNING PROCESS
PHASE III



The City of Alexandria Recreation, Parks & Cultural Activities

Implementation & Vision Matrix

PHASE THREE: IMPLEMENTATION

Once the vision and recommendations are developed and adopted, the final phase of the planning process is the Implementations Phase. Key vision statements, recommendations, policies and tactics are summarized and prioritized. These are summarized into a working matrix attached to the body of this Strategic Master Plan report, outlined as Implementation and Funding Strategies. Future energies and efforts of the department will focus on these initiatives by level of priority. Strong links between results from Phase One and Two are recognized in the Implementation Phase. The Implementation Phase also focuses on capital improvement costs to implement the recommendations as well, as funding sources to support operations and maintenance costs associated with each recommendation and policy action. Wide acceptance of these results is one of the goals of the consulting team and staff in creating the vision, key value statements, and tactics. As a result, this shared vision helps the organization progress to a changed environment driven by advancing the public's vision for parks and recreation services.



The City of Alexandria Recreation, Parks & Cultural Activities Implementation & Vision Matrix

IMPLEMENTATION – VISION MATRIX

The framework for meeting the Alexandria community's values is outlined in the following vision matrix. The vision matrix creates strategies for addressing key issues regarding land acquisition, capital improvements, recreation service delivery, partnership development, policies and procedural changes, and financial and funding strategies.

The vision matrix illustrates the specific actions related to each of the key goals statements. The planning team developed these actions as specific implementation measures that will help the city realize the citizen's vision. The department needs to evaluate progress on the list of actions on a semi-annual or annual basis. This is a dynamic list of actions that should be examined and re-evaluated at least every two years. Adding and deleting actions respond to changing priorities and conditions. It will be critical that the department retain the five key goals as a constant framework toward which all actions relate.



Implementation & Vision Matrix

VISIONING MATRIX

GOAL 1: AGGRESSIVELY PROTECT, RESTORE, ENHANCE AND CONNECT OPEN SPACE AND ASSOCIATED NATURAL, RECREATION, AND HISTORIC RESOURCES.

STRATEGY RECOMMENDATION POLICY		TACTICS	OPERATIONAL IMPACT	STAFF GROUP RESPONSIBLE	START DATE END DATE
1.1	Preserve, protect, enrich and connect open space and associated natural resources.	<ul style="list-style-type: none"> Identify those properties outlined in the open space plan that should remain open space. Identify appropriate funding sources to provide for preservation and acquisition of open space. Identify a public/private advocacy Group to lead initiative. <p>Zoning:</p> <ul style="list-style-type: none"> Change zoning to require public open space set-asides and apply requirements to commercial properties Develop open space component for all specific planning study areas. 	Coordinate with City Hall Action Team as designated in the Open Space Plan. Potential additional funding required	City Manager's office, Director of RPCA, Director of Planning & Zoning, Director of Transportation and Environmental Services	Spring 2003 *on-going

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Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
1.2	CONNECT THE COMMUNITY THROUGH AN EFFECTIVE TRAILS SYSTEM.	<ul style="list-style-type: none"> PRIORITIZE AND ESTABLISH A TIME LINE FOR IMPLEMENTATION TO DEVELOP THOSE TRAIL ROUTES THAT WILL CONNECT THE SYSTEM TO AS MANY PARKS AS POSSIBLE WITH THE GOAL OF 15 ADDITIONAL MILES OF TRAILS IN THE NEXT TEN YEARS. CONTINUE TO APPLY FOR TEA-21 MONIES FOR DEVELOPING THOSE TRAILS. THE DEPARTMENT IS CURRENTLY IMPLEMENTING TWO TEA-21 GRANTS. WORK WITH THE DEPARTMENT OF TRANSPORTATION AND ENVIRONMENTAL SERVICES TO IMPLEMENT BIKE TRAILS IN PUBLIC RIGHT-OF-WAYS (E.G., STREETS). WORK ON A SITE-BY-SITE BASIS WITH PRIVATE PROPERTY OWNERS TO SEEK EASEMENTS FOR TRAIL DEVELOPMENT AND EXPANSION. REASSESS AND REVISE THE ALEXANDRIA TRAILS PLAN TO PROVIDE THE CONNECTIONS IDENTIFIED IN THE OPEN SPACE PLAN FOR ALEXANDRIA'S DEPARTMENT OF RECREATION, PARKS AND CULTURAL ACTIVITIES. COORDINATE REGIONAL PLANNING EFFORTS FOR TRAIL LINKAGES WITH FAIRFAX AND ARLINGTON COUNTIES, VDOT AND THE NATIONAL PARK SERVICE. THE CITY SHOULD AGGRESSIVELY SEEK PRIVATE, STATE, AND FEDERAL FUNDING FOR CONTINUED TRAIL DEVELOPMENT. OUR DEPARTMENT IS CURRENTLY FUNDED ANNUALLY FOR BIKE TRAILS AT \$77,000. IMPROVE TRAIL SIGNAGE, PROVIDE PUBLIC EDUCATION 	Staff time coordination with T&ES and bike committee	Deputy Director for Parks, Landscape Architect, T&ES staff, Planning & Zoning Staff, Volunteer Coordinator	Spring 2003 *on-going

The City of Alexandria Recreation, Parks & Cultural Activities

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		<p>THROUGH PAMPHLETS, MAPS, AND WEB SITES, MARK HISTORIC SITES AND NATURAL RESOURCES, AND CREATE EVENTS TO ENCOURAGE TRAIL USE BY BOTH WALKERS AND RIDERS.</p> <ul style="list-style-type: none"> EVALUATE THE CITY'S NETWORK OF PUBLIC ALLEYS AND DEFINE THOSE MOST APPROPRIATE FOR USE AS TRAIL AND OPEN SPACE CONNECTORS. COLLABORATE WITH THE ALEXANDRIA CITY PUBLIC SCHOOLS TO IDENTITY "SAFE ROUTES TO SCHOOL" USING THE TRAIL SYSTEM AND OTHER PUBLIC STREETS. COORDINATE WITH THE PROPOSED "SAFE ROUTES" NATIONAL EFFORT AND SEEK FUNDING WHEN IT BECOMES AVAILABLE. ENCOURAGE DEVELOPERS TO INCLUDE FACILITIES FOR BICYCLISTS AND WALKERS IN THEIR TRANSPORTATION MANAGEMENT PLANS. DEVELOP A MULTI-LINGUAL PUBLIC EDUCATION CAMPAIGN TO PROMOTE BICYCLING AND WALKING AS EFFECTIVE AND HEALTHFUL WAYS TO GET AROUND TOWN WHILE REDUCING TRAFFIC CONGESTION. 			
Strategy Recommendation Policy	Tactics		Operational Impact	Staff Group Responsible	Start Date End Date

The City of Alexandria Recreation, Parks & Cultural Activities

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1.3	ESTABLISH EQUAL OPPORTUNITY TO PARKS AND RECREATION FACILITIES CITYWIDE.	<ul style="list-style-type: none"> DEPARTMENT STAFF WILL EVALUATE ALL PARKLAND AND RECREATION FACILITIES BY MAPPING ON GIS TO DETERMINE COVERAGE AREAS FOR EACH AND DETERMINE WHERE GAPS EXIST. 	IDENTIFY THE INFORMATION TO ANALYZE, DEPT. STAFF TIME AND GIS STAFF RESOURCES PROVIDES STRONG BASIS FOR DECISION MAKING REGARDING RESOURCE ALLOCATION	DEPUTY DIRECTORS, DIVISION CHIEFS OF RPCA AND CITY GIS STAFF	JAN 2003 JAN 2004
1.4	Develop innovative opportunities for creating additional open space.	<ul style="list-style-type: none"> Create a City Hall "Action Team" comprised of representatives from the City Manager's office; the Department of Recreation, Parks, and Cultural Activities; Department of Planning and Zoning; Department of Transportation and Environmental Services; Office of Historic Alexandria; and others as needed to create a coordinated strategy for rapid action of land disposition. Enhance existing requirements for open space in new development and make amendments as needed to ensure that new projects will provide sufficient usable open space. Develop specific plans for strategies for allstream valleys in the City and target agencies such as the Army Corps of Engineers and EPA as funding sources for this effort. Build upon the City's on-going environmental efforts regarding these areas. Develop plans and strategies for natural areas in 		City Manager's office, Director RPCA, Planning & Zoning Director, Office of Historic Alexandria, Department of Transportation, Environmental	Spring 2003 Spring 2004

The City of Alexandria Recreation, Parks & Cultural Activities

Implementation & Vision Matrix

		the City. Strategically seek and develop additional funding sources that will allow the City to realize the recommended strategies for creating open space opportunities and maintain existing open space.			
Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
1.5	Protect, restore and enhance the urban forest and beautification of the city.	<ul style="list-style-type: none"> • Develop an urban forestry plan for the city. • Seek council approval for funding the plan. • Implement a work plan that is 70% planned work and 30% reactive work. • Protect existing trees and woodland. • Expand city wide tree planting program. 	Coordination with Community Groups, Planning and Zoning Department, VDOT Potential additional funding required	City Manager's office, City Arborist, Private consultant to assist in developing urban forestry plan, Office of Management & Budget, Planning & Zoning	Spring 2003 Spring 2004
Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date

The City of Alexandria Recreation, Parks & Cultural Activities

Implementation & Vision Matrix

1.6	Protect and enrich existing parks as well as new opportunities.	<ul style="list-style-type: none"> • Work with Alexandria's business and residential communities to create an open space conservatory and stewardship program that can: <ul style="list-style-type: none"> Accept financial and property donations Support renovation and expansion of parks and other public open spaces Create new parks and preserve existing open spaces and natural areas. • Continue to seek increased City funding and other sources of funding for park maintenance, renovation, and expansion, as well as for staff training and professional management to improve use of existing resources. • Develop a master plan for each of the City's existing parks to guide short and long-term needs. • Expand the City's volunteer programs, such as Adopt-A-Park, Adopt-A-Garden, and Tree Stewards, to encourage organized groups to help with the maintenance of open space resources. • Develop a management / stewardship plan for cultural and natural resources in Alexandria's parks. 		City Manager's Office, Director RPCA, Deputy Director of Parks, Planning & Zoning, Landscape Architect, Volunteer Coordinator	Spring 2003 *on- going
Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date

The City of Alexandria Recreation, Parks & Cultural Activities

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1.7	Provide the highest level of safety in parks and recreation facilities.	<ul style="list-style-type: none"> • Develop a safety plan for each park in the system and inspect against it. • Seek neighborhood park support for a park watch program. 	Staff Time Coordination with police and community	Deputy Director for Parks	Jan 2003 July 2003
1.8	Assist in the Completion and implementation of the Potomac Waterfront Plan	<ul style="list-style-type: none"> • Seek and encourage all available opportunities to add missing parcels to the Potomac River Waterfront Plan. These strategies include: Acquisition Gifts of land Easements Purchase of development rights • Develop an Alexandria Waterfront Education Plan, including interpretive and directional signs, written and electronic materials, and interpretive events. 		Director RPCA, Director of Planning & Zoning, Office of Historic Alexandria	Fall 2003 *on -going
Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date

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1.9	Protect and expand stream valleys and other environmentally sensitive areas.	<ul style="list-style-type: none"> • Seek funding from State, Federal, and other sources for site protection, demonstration projects, and environmental education programs. • Curtail or eliminate the granting of encroachments in stream valley RPA's & adjacent areas. Enhance identified RPA's with natural area buffers. • Require the restoration of RPA's when sites are redeveloped. • Establish on-going regional coordination with Arlington & Fairfax Counties for stream valley & natural resource protection, building on the model established for Four Mile Run. • Conduct a detailed survey of the City's streams and woodlands, threatened and endangered species, and steep slopes in coordination with the Environmental Policy Commission. The survey should include preparation of specific recommendations for the protection of these resources. • Develop financial & other incentives for private property owners within watershed areas to protect the natural resources of those areas (e.g., by reducing impervious surfaces, reusing rainwater on site, etc.) • Continue to set aside City monies for stream valley restoration projects. Where possible, leverage those funds with grants & other monies in order to restore our streams and stream valleys. • Undertake carefully monitored Adopt-A-Stream and/or similar programs to increase implementation resources and educate citizens about the significance of our stream valleys. 		Volunteer Coordinator, Director RPCA, Director of T&ES	Spring 2003 Spring 2008
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The City of Alexandria Recreation, Parks & Cultural Activities

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Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
1.10	Maximize use of public school open space areas to satisfy local needs.	Establish a team for each school project that is representative of the Alexandria School Board, Alexandria City Council, private institutions; the Department of Recreation, Parks, and Cultural Activities; the Department of Planning and Zoning, the Department of Transportation and Environmental Services and the staff of Alexandria City Public Schools in order to identify innovative and effective solutions for use of school open space areas by neighborhood residents while satisfying outdoor school programs. This working relationship should extend to the planning and design of both new and renovated school properties.		City Manager office, Director of RPCA, Director of Planning & Zoning, Director of Transportation & Environmental Services, ACPS Superintendent	Summer 2003 *on-going

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Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
1.11	Enhancing streetscapes and gateways.	<ul style="list-style-type: none"> Establish an interagency working group with representation from the Departments of Recreation, Parks and Cultural Activities; Transportation and Environmental Services; Planning and Zoning as well as from the Office of Historic Alexandria and VDOT, and the other relevant commissions and groups to create and implement a comprehensive streetscape program for the City. This should encompass: <ul style="list-style-type: none"> Signage, Sidewalks, Intersections /crosswalks Lighting Street Furniture Landscaping and street trees Historical sites Underground utilities Median treatment This interagency group should also consider implementation of a gateway program, to include: <ul style="list-style-type: none"> Special planning Lighting Signage Paving Historic Overviews Irrigation and maintenance 		Director of RPCA, Director of Transportation & Environmental Services, Director of Planning & Zoning	Spring 2004 *on-going

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		<ul style="list-style-type: none">• Improve highway interchanges within the city limits and Establish design guidelines for streetscape elements that recognize and reflect the individual character of each neighborhood or area of the City. These might be derived, in part, from the historical features of each area.• Provide adequate levels of infrastructure to support and maintain these streetscape/gateway programs. In addition to City funding, consider calling upon volunteer programs such as Tree Stewards, Adopt-A-Park, and Adopt-A-Marker programs for heritage trail sites in order to support these efforts.			
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The City of Alexandria Recreation, Parks & Cultural Activities

Implementation & Vision Matrix

Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
1.12	Continue to explore funding options for acquisitions protector of Properties.	<ul style="list-style-type: none"> Refer to open space plan funding opportunities. 		City Manager, Director of Planning & Zoning, Director of Transportation & Environmental Services, Director of RPCA, Grants Coordinator and Office of Management and Budget	Spring 2003 *on-going

Implementation & Vision Matrix

VISIONING MATRIX

Goal 2: Create the highest level of programs, maintenance, and security standards for all areas.

Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
2.1	Establish equal opportunities to recreation programs city wide	<ul style="list-style-type: none"> • Department staff will evaluate all programs by mapping to determine coverage areas for all core programs and determine where gaps exist. • Department to decide to provide more services or partner with other service providers. • Develop a free or subsidized recreation rider program with the Transportation Division and Public School Division of the city to provide busroutes to the recreation centers and facilities. 	Need to access appropriate funding source Staff Time, coordination with other agencies	Director RPCA, Director of Transportation & Environmental Services, Director of DASH, City Manager Office, Superintendent Of Schools	Jan 2003 Jan 2004

The City of Alexandria Recreation, Parks & Cultural Activities

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Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
2.2	Establish core and non-core programs for each Division.	<ul style="list-style-type: none"> Identify those programs that meet the following criteria: <ul style="list-style-type: none"> Have dedicated staff assigned to the program Have dedicated facility assigned to the program Consume a large portion of the budget Have wide demographic appeal Program is offered 3 out of 4 seasons Market core services through tiered programs to expand use and create lifetime users of recreation programs Develop new programs to attract new users 	Staff Time, Research with various user groups	Deputy Directors, Division Chiefs, and Program Operations of RPCA	Jan 2003 July 2003
2.3	Create a pricing philosophy and standards for baseline core programs and other departmental services.	<ul style="list-style-type: none"> Establish a pricing plan for all recreation programs and services. Develop Activity Based Costing for all services. Seek Park and Recreation Commission and City Council approval. Train staff how to communicate and implement new pricing for services. 	Coordinate with OMB, conduct market research	Director RPCA, City Manager, Management & Budget, Deputy Director of Programs, Division Chief of program Operations and Division Chief of Administration	Jan 2003 Jan 2005

The City of Alexandria Recreation, Parks & Cultural Activities

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Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
2.4	Develop design standards and guidelines for renovation and the development of new parks and facilities based on actual and emerging demands to effectively manage capacity. Protect and restore existing assets.	<ul style="list-style-type: none"> Develop minimum design standards for all parks and facilities based on community values. Integrate consistent image theme to address signage, building design, use of color schemes, etc. 	Coordination with Planning T&ES, General Services and Community Groups	Deputy Directors for Parks and Programs, Key staff of RPCA	Jan 2003 Jan 2005
2.5	Establish asset lifecycle standards.	<ul style="list-style-type: none"> Identify planned lifespan for all physical assets or change use of land. Assure adequate financial resources are identified to effect replacement of all capital assets. 	Coordination with Planning, T&ES, General Services and OMB	Deputy Directors for Parks and Programs, Division Chiefs, Capital Projects, Key Staff of RPCA	July 2003 July 2005

The City of Alexandria Recreation, Parks & Cultural Activities

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Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
2.6	Establish safety standards for all users and staff protection.	<ul style="list-style-type: none"> Develop minimum guidelines of operations to assure safe environments in parks, facilities, and programs. 	Coordinate with Office of Risk Management, Code Enforcement, Fire Dept., Police, Public Schools, and NPS	Deputy Directors of Parks and Programs, Key Staff	Winter 2003 Summer 2003
2.7	Develop program Standards for providing consistency of services citywide.	<ul style="list-style-type: none"> Develop written standards for all core programs to achieve the highest quality at an established subsidy level. Non-core services will also have written standards 	Staff Time Potential for reduced subsidies	Deputy Director and Division Chief for Programming, Key program staff	Fall 2002 Fall 2005
2.8	Establish customer service standards for all operation of the system.	<ul style="list-style-type: none"> Develop a customer service plan for parks, programs, and facilities. 	Staff Time	Deputy Directors of Parks and Programs, Key Staff	July 2003 July 2004

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Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
2.9	Establish consistent citywide communication standards to encourage participation in available programs and events.	<ul style="list-style-type: none"> Designate a staff or create a position to conduct Department Marketing efforts. Develop a marketing and communication plan for the department that focuses on customer feedback, media development, promotional strategies, image development and use of themes to increase use of facilities and participation in programs. 	Coordinate with OMB, conduct market research	Director of RPCA, Deputy Director of Programs, Outside consultant to help write the policy	Jan 2003 Jan 2005
2.10	Review and update all department policies to support the vision of the department and to maximize the public access to services.	<ul style="list-style-type: none"> Evaluate every policy and procedure in the system and determine if the policy is effective. Make adjustments to the policy. Develop new policies where appropriate. Develop flowcharts on procedures to eliminate bureaucracy. Train staff on new systems. 	Staff Time City Council approval City Manager approval	Director RPCA, Deputy Directors, Division Chiefs	Fall 2003 July 2004
2.11	Develop technology standards that provide for efficiency of operation and service delivery.	<ul style="list-style-type: none"> Evaluate current levels of technology in place. Determine those positions that need technology support or upgrades. Develop a priority system based on available funding. 	Coordination with ITS and OMB	Division Chief of Administration and ITS Staff	Fall 2003 June 2004

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Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
2.12	Enhance citywide human resource standards through licensing, accreditation certification and training of personnel.	<ul style="list-style-type: none"> Identify specific qualifications for positions in the department. Establish training programs and career development opportunities. 	Coordination with personnel department Staff Time Potential of additional funding of training	Director RPCA, Deputy Directors, Division Chiefs, Special Projects Coordinator, City Arborist, Landscape Architect	Spring 2003 *on-going
2.13	Preserve the history of the City and parks system.	Coordinate historical information on each park and recreation amenity of significant dates to celebrate the park and amenities with the neighborhood and community.	Coordination with the Office of Historic Alexandria	Landscape Architect, RPCA Office of Historic Alexandria	July 2003 July 2005

The City of Alexandria Recreation, Parks & Cultural Activities

Implementation & Vision Matrix

VISIONING MATRIX					
GOAL 3: Create a lifetime customer					
Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
3.1	Establish progressive levels of pricing that reflect services received.	<ul style="list-style-type: none"> Establish baseline costs for all tiered services through an Activity Based Costing model. **see glossary Create new pricing strategies for tiered services. Create new pricing strategies for tiered services. 	Coordination with OMB, Staff Time, Market research, outside agencies	Director RPCA, All Key staff	Spring 2003 *on-going
3.2	Create recreation facilities that are community and special use driven to reach all age segments and interests in the community.	<ul style="list-style-type: none"> Develop feasibility studies and business plans for each new or renovated recreation facility to maximize its capacity of use and its ability to produce operating income. Encourage public participation in the planning and design of facilities. 	Encourage public participation in the planning and design of facilities.	Director RPCA, Deputy Directors of Programming and Parks, Division Chiefs, Special Projects Coordinator	on-going
3.3	Provide volunteer opportunities for parks and recreation activities that provide lifetime experiences for members of the community to volunteer their services.	<ul style="list-style-type: none"> Hire a volunteer coordinator to develop the volunteer program. Create a volunteer manual. Train existing volunteers and staff on the manual. Train staff how to work with volunteers Staff Time Coordination with outside agencies, fiscal impact of new position, training of volunteers, supplies and Incentive. 		Director RPCA, Volunteer Coordinator	Fall 2004

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VISIONING MATRIX					
Goal 4: Create Revenue Opportunities					
Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
4.1	Renovate and adapt the reuse of community facilities to support operational costs through effective revenue development.	<ul style="list-style-type: none"> Establish the cost of each space in recreation facilities. Determine best program use to maximize productivity and efficiency. Change out space and/or improve space to accommodate the new program uses. Track impact. 	Coordination with OMB and General Services Potential capital operating funding impact Potential additional revenues	Deputy Directors for parks and programs, Division Chiefs, Key staff Outside consultant	July 2003
4.2	Establish full activity based costing for all programs, maintenance operations, and facilities in the system.	<ul style="list-style-type: none"> Teach staff to fill out Activity Based Costing form. Determine cost per experience and subsidy level. Establish the cost of a park standard. 	Coordination with OMB and General Services	Deputy Directors for parks and programs, Division Chiefs, Key staff Outside consultant	Jan 2004 Jan 2006
4.3	Establish business plans for all core programs and recreation facilities.	<ul style="list-style-type: none"> Establish business plans for each core program and facilities to create incentives for staff to increase quality of services and standards. 	Coordinate with OMB	Key Staff	Fall 2004 Fall 2006

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4.4	Establish a revenue fund to keep revenues earned to support the quality of the programs developed and incubate new opportunities.	<ul style="list-style-type: none"> Seek City Manager and City Council approval to create revenue funds for all core programs and destination facilities to create incentives for staff to increase quality of services and standards. 	Coordination with CMO and OMB	Director RPCA	Fall 2004 July 2006
4.5	Develop an effective marketing and communication plan for all revenue producing programs and activities.	<ul style="list-style-type: none"> Develop a revenue strategy through effective marketing practices that will encourage people to want to pay for quality services and facilities. 	Staff Time Potential additional revenue, cost & clientele	Director RPCA, Deputy Director for Programs and new Marketing entity	July 2004 July 2005
4.6	Create Grants, Alliances, Partnerships, and a Sponsorships to helping support the development of additional fiscal resources.	<ul style="list-style-type: none"> Develop a grants writer position to leverage the resources for grants, create alliances with other service providers, develop more sponsorship to offset operating costs, and to enhance public/public, public/not-for-profit, public/private partnerships. 	Additional position, and associated financial resources Potential revenues Potential program expansion	Director RPCA City Manager, Personnel Office and Office of Management and Budget	Fall 2002

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VISIONING MATRIX					
GOAL 5: Develop Partnerships					
Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
5.1	Develop effective and implemental working policies that contribute and encourage public, private, and not-for-profit partners.	<ul style="list-style-type: none"> Establish principles, and policies for each type of partnership the city engages in, i.e., public/public, public/private, public/not-for-profit. 	Potential revenues Potential program expansion Coordination with all entities	Director RPCA, Volunteer Coordinator	July 2003 July 2004
5.2	Seek to enhance the development and use of parks and other community facilities with public/public partnerships.	<ul style="list-style-type: none"> Refine existing Adopt-A-Park program to include routine opportunities for park improvements. Enhance partnerships with the school district on joint use of facilities. 	Coordination with schools and community groups	Deputy Directors for Parks and Programs Supervisor Landscape Architect	Fall 2002 *on-going
5.3	Seek to enhance the development of not-for-profit partnerships that provide services for each partner's benefit and the community's benefit.	<ul style="list-style-type: none"> Develop a list of all not-for-profits in the city. Determine where they could help the department in the delivery of services. Develop a partnership workshop and invite all not-for-profits. Outline areas in the workshop where they can contribute and benefit. Create working agreement and assign individual staff to each partnership. 	Coordinate with all not for profit groups	Director RPCA, Deputy Directors and Volunteer Coordinator	July 2004

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Strategy Recommendation Policy		Tactics	Operational Impact	Staff Group Responsible	Start Date End Date
5.4	Seek to enhance the incorporation of private partnerships that provide services beyond the city's capability and/or for efficiency purposes	<ul style="list-style-type: none"> Review costs of services and assess if the private sector can provide the same quality at a lower cost. Develop RFP's. Determine which proposals provide the level of service at a lower cost with the same or higher quality and affect the appropriate MOU's, MOA's, service agreements and contracts. 	Cost savings Improved efficiency Enhanced quality	Director of RPCA, Deputy Directors for Parks and Programs, Division Chiefs, Volunteer Coordinator	Sept 2003 *on-going
5.5	Track the level of service provided by each partner on an annual basis and adjust accordingly to the commitment desired.	<ul style="list-style-type: none"> Develop levels of commitment for each partnership – create a working agreement with measurable outcomes. Track resources vested. Review with each partner on a routine basis where each partner stands regarding his or her contractual commitment. 	Cost savings Improved efficiency Enhanced quality	Volunteer Coordinator, Staff assigned to the partnership	June 2003 *on-going
5.6	Enhance and support the role of commissions, committees and advisory groups.	Establish goals and responsibilities for each collective group. Develop criteria to meet goals. Evaluate accomplishments on an annual basis.	Staff Time Promotes community advocacy	Staff assigned	June 2003 *on-going